

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Hopewell Police Communications Period: 2004

Total Received: \$71,062.08
Total Actual: \$42,836.16
Difference: \$28,225.92 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	134,156	149,887
Total 911 calls handled by the PSAP	1,714	19,354
Total wireless 911 calls handled by the PSAP	6,708	6,137

Percentage of wireless to total calls :4.09%

Percentage of wireless to 9-1-1 calls :31.71%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 28,800.00	\$ 28,362.88
Total Shared Equipment for Formula:	\$ 28,800.00	\$ 28,362.88

Estimated: $\frac{6,708}{134,156} \times \$ 28,800.00 = \$ 3,070.08$

Actual: $\frac{6,137}{149,887} \times \$ 28,362.88 = \$ 3,023.48$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 4,037.00
Total LEC Costs :	\$ 4,032.00	\$ 4,037.04

Personnel Costs:

Description	Estimated	Actual
Salaries, benefits, OT, and training costs	\$ 600,000.00	\$ 335,606.42
Total Shared Equipment for Formula:	\$ 600,000.00	\$ 335,606.42

Estimated: $\frac{6,708}{134,156} \times \$ 600,000.00 = \$ 63,960.00$

Actual: $\frac{6,137}{149,887} \times \$ 335,606.42 = \$ 35,775.64$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: